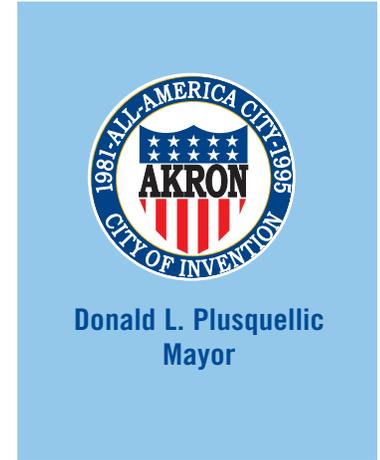


2007-2011 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

CITY OF AKRON, OHIO



Donald L. Plusquellic
Mayor



CABINET OF MAYOR DONALD L. PLUSQUELLIC

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Laraine Duncan, *Deputy Mayor Intergovernmental Relations*
James J. Masturzo, *Deputy Mayor for Labor Relations*
David A. Lieberth, *Deputy Mayor Administration*
Robert Y. Bowman, *Deputy Mayor Economic Development*
Max Rothal, *Director of Law*
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Catherine G. Watson, *Deputy Director of Finance*
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Richard A. Merolla, *Director of Public Service*
John W. Valle, *Deputy Service Director*
Jeff Fusco, *Deputy Service Director*
Mark A. Williamson, *Communications Director*
Billy Soule, *Assistant to the Mayor for Community Relations*

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David Bryant
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INTRODUCTION

2007-2011 CAPITAL INVESTMENT PROGRAM

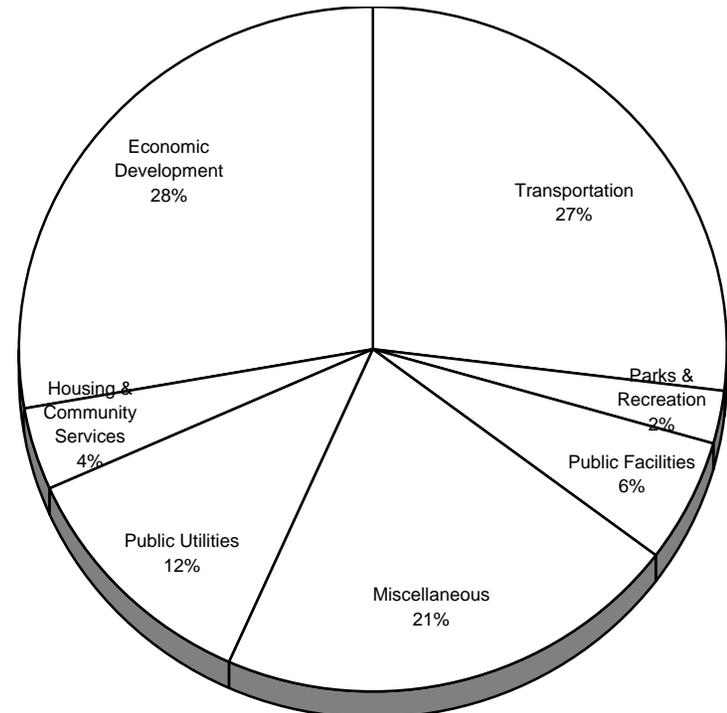
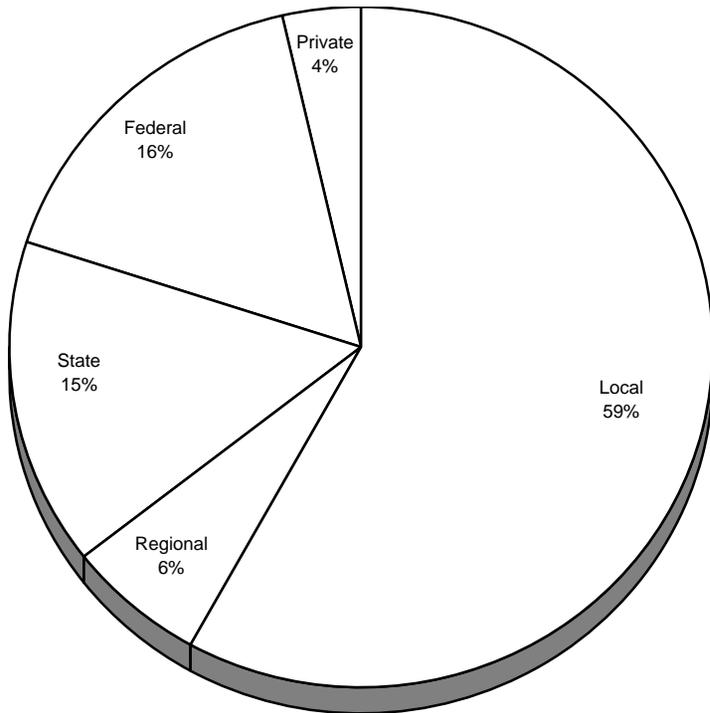
The five year Capital Investment Program is a schedule of needed capital investments in the City of Akron that are programmed to meet the following objectives:

1. To maintain and repair facilities which are vital to the residents of Akron, such as fire stations, streets, bridges, sewers and water lines.
2. To reduce long-term operating costs. Activities such as street reconstruction reduce the annual cost of maintaining streets.
3. To encourage private investment, thus increasing the City's tax base and revenues.
4. To match Federal, State and private funds, wherever possible, thus allowing Akron's dollars to go further.
5. To provide for the orderly growth of the City, consistent with the City's Land Use and Development Guide Plan.

Programs that meet these objectives are implemented by the timely and cost-effective provision of capital funds.

The Capital Budget is scheduled over five years for two reasons. First, the budget serves as a statement by the Administration and City Council of the direction the City will take in the future. Thus, Akron residents have an opportunity to react to the City's priorities in advance of the start of projects. Second, the lead-time involved in engineering a project, or in securing State or Federal funds requires the programming of projects over a number of years.

**2007-2011
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
REVENUE & EXPENDITURE SUMMARY**



2007-2011 FUNDING SUMMARY

\$934,330,000

Local	543,707,000
Regional	59,117,000
State	144,100,000
Federal	153,547,000
Private	33,859,000

2007-2011 PROGRAM EXPENDITURES

\$934,330,000

Transportation	250,853,000
Parks & Recreation	23,296,000
Public Facilities	56,141,000
Miscellaneous	199,240,000
Public Utilities	109,237,000
Housing & Community Services	36,630,000
Economic Development	258,933,000

FUND SUMMARY

2007-2011
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

REVENUE SOURCE	FUNDING LABEL	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
LOCAL								
Certificates of Participation	COP	30,133	13,461	863	865	1,173	46,495	Debt-like instrument representing series of lease payments
Contingent	*		2,070	2,682	2,510	1,763	9,025	Contingent on obtaining additional Federal, State, or other sources
Courtroom Fees	COURT	55	1,500	14,000	500		16,055	Fees collected by Municipal Courtroom
Canal Park Reserve Fund	CPRF	13	25	20	20	20	98	Capital Reserve Fund for Stadium improvements
Economic Development Bond	EDB	6,392	8,860	850	300	300	16,702	Taxable bond secured with non-tax revenues
Emergency Medical System Funds	EMS	220		102			322	Voted property tax for EMS activities
Equipment Auction	EQ	82	35	35	35	35	222	Auction of City's old rolling stock
General Fund	GF	35	350				385	City's General Fund
General Obligation Debt	GO	(3,997)	29,333	40,201	20,442	13,517	99,496	Debt secured by City's full faith and credit
Health	HEALTH		68				68	Health Dept. Operating Funds
Income Tax	IT	34,379	32,481	32,118	32,312	32,956	164,246	27% of City's 2% Income Tax
Knight Estate	KE	278					278	Estate tax used for economic development projects
Land Sales	LS	206	5	10			221	Proceeds from sale of City-owned land
Motor Equipment Bureau Fees	MEF	151	30				181	Rotary fund for City vehicle repair
Sewer Capital Fund	SCF	6,502	13,081	7,058	7,828	6,981	41,450	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	1,795	4,130	800	600	675	8,000	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	8,696	29,342	12,943	25,905	27,505	104,391	Payments in lieu of property taxes on new development
Telephone Rotary	TR		150				150	Internal rotary fund derived from charges for telephone service
Tag Tax	TT	956	3,380	1,790	1,762	1,737	9,625	Permissive vehicle license tax
Water Capital Fund	WCF	4,285	5,804	7,320	6,520	2,368	26,297	Water user fees used for capital projects
Subtotal		90,249	144,037	120,792	99,599	89,030	543,707	
REGIONAL								
Akron Metropolitan Housing Authority	AMHA	698	139				837	Regional housing authority
Copley Township	COPLEY		50				50	Funds from Copley Township
Coventry Township	COVTWP		50				50	Funds from Coventry Township
Fairlawn	FRL		100				100	Funds from City of Fairlawn
Joint Economic Development District	JEDD		6,740				6,740	Income tax in JEDD areas
Joint Economic Development District - Capital	JEDD-CAP	714	434	927	1,250	1,200	4,525	Income tax in JEDD areas allocated for capital improvements
Joint Econ. Develop. Dist. - Development Rights	JEDD-DEV	127					127	Income tax in JEDD areas allocated for land development rights
Joint Econ. Develop. Dist. - Economic Development	JEDD-ECON	872	665	625	1,250	1,200	4,612	Income tax in JEDD areas allocated for economic development
Joint Economic Development District - Sewer	JEDD-SEWR	131	3,204	1,340	1,340	1,340	7,355	Income tax in JEDD areas allocated for extending sanitary sewers
Joint Econ. Develop. Dist. - Township	JEDD-TWP	88	230				318	Income tax in JEDD areas allocated for township projects
Joint Economic Development District - Water	JEDD-WATR	694	1,360	980	880	1,580	5,494	Income tax in JEDD areas allocated for extending central water
Medina County	MEDINA		35	35	35	35	140	Funds from Medina County
MetroParks	METROPK		20				20	Regional parks district
Metro Regional Transit Authority	METRORTA	24					24	Regional transit authority.
Summit County	SUMMIT	304	23,205	2,672	2,073	185	28,439	Funds from Summit County
University of Akron	UA	35	51				86	Funds from University of Akron
University Park Alliance	UPA		200				200	Funds to enhance neighborhoods surrounding University of Akron
Subtotal		3,687	36,483	6,579	6,828	5,540	59,117	

FUND SUMMARY

2007-2011
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

REVENUE SOURCE	FUNDING LABEL	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
STATE								
Clean Ohio Program	CLEANOH	1,302	2,889	400	2,200	200	6,991	Funding to preserve land, clean up environment
Gas Tax	GAS	2,455	2,987	2,505	2,505	2,505	12,957	Additional 6 cents of gas tax returned to City
Job Ready Sites Program	JRS		3,700				3,700	Site development grants
Ohio Department of Natural Resources	ODNR		205	1,000		150	1,355	Agency promoting outdoor recreation
Ohio Department of Development	ODOD	213	12,513	7,513	13	13	20,265	State development agency
Ohio Department of Transportation	ODOT	5,450	17,479	1,782	3,233	11,541	39,485	State transportation agency
Ohio Public Works Commission	OPWC	6,174	10,512	12,102	8,758	9,887	47,433	State bond issue and 1 cent gas tax for infrastructure improvements
Ohio Water Development Authority	OWDA		189	189	189	189	756	Financial assistance for environmental infrastructure
Pubic Utilities Commission of Ohio	PUCO	240					240	Agency responsible for Public Utility regulation.
State Infrastructure Bond Program	SIB	124					124	ODOT loan program
State of Ohio	STATE	695	10,075	24			10,794	Funds from State of Ohio
Subtotal		16,653	60,549	25,515	16,898	24,485	144,100	
FEDERAL								
Army Corps of Engineers	ACE		5,000	3,156			8,156	Agency involved with waterway improvements
Bridge Replacement	BR	576		2,048		2,000	4,624	FHWA funds for bridges
Community Development	CD	12,180	8,971	8,459	8,127	8,036	45,773	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	3,509	808	1,762	602	4,800	11,481	FHWA funds for road projects that improve environment
Discretionary Project	DISCR	360	1,052	6,297	1,137		8,846	FHWA funds for discretionary road projects
Enterprise Community Grant	EC		50		50		100	Revolving loan fund for business development
Economic Development Administration	EDA		50			50	100	Funding for economic development activities
Environmental Protection Agency	EPA	200	200		200		600	Funding for environmental improvements
Emergency Shelter Grant	ESG	300	300	300	300	300	1,500	HUD funding to support homeless shelters
Federal Aviation Administration	FAA	109	218	106	150	150	733	Aviation agency
Federal - Eastgate	FEDEAST		2,000	6,500	6,500		15,000	Various Federal funds for Eastgate improvements
Federal - Lock 3	FEDLOCK3				750	750	1,500	Various Federal funds for Lock III improvements
Homeland Security Funds	HSF		1,898	3,000			4,898	Funds to enhance national security
Interstate Maintenance	IM				14,940	9,950	24,890	FHWA funds for expressway improvements
National Highway System	NHS	364	4,000				4,364	FHWA funds for improvements to national highways
Ohio & Erie Canal Association (Dept. of Interior)	OECA		320	50			370	Assists in development of National Heritage Corridor
Small Business Administration	SBA	75	75	75	75	75	375	Agency promoting small business development
Surface Transportation Program	STP	7,196	4,801	494	3,826	460	16,777	FHWA funds for roads
Transport. Enhancement Program	TEP	1,360	2,100				3,460	FHWA funds for transportation projects that enhance area
Subtotal		26,229	31,843	32,247	36,657	26,571	153,547	
PRIVATE								
Akron Community Foundation	ACF	100	100	100	100	100	500	Philanthropic foundation to support community activites
Ohio & Erie Canal Corridor Coalition	OECCC		1,500				1,500	Assists in preservation & development of canal
Private	PVT	(849)	6,217	775	25	25	6,193	Various funding from private sector
Railroad	RAIL	25					25	Funds from railroad companies
Special Assessments	SA	5,202	5,407	4,976	4,831	5,225	25,641	Assessments levied for improvements adjacent to property
Subtotal		4,478	13,224	5,851	4,956	5,350	33,859	
GRAND TOTAL		141,296	286,136	190,984	164,938	150,976	934,330	

EXPENDITURES

2007-2011
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
TRANSPORTATION		50,225	67,102	36,006	45,185	52,335	250,853	
Arterials/Collectors		19,820	24,273	10,837	16,547	15,142	86,619	
Adams Street	TOTAL	<u>213</u>					<u>213</u>	Road reconstruction/turn lane to support SUMMA improvements.
	GO	157					157	
	PVT	18					18	
	OPWC	38					38	
Arlington/Waterloo Intersection	TOTAL	<u>14</u>	<u>300</u>	<u>75</u>	<u>1,925</u>		<u>2,314</u>	Roadway and signal improvements to improve safety.
	GO	9	30	7	193		239	
	ODOT	5	270	68	1,732		2,075	
Arterial Closeouts	TOTAL	<u>62</u>					<u>62</u>	Closeout charges on previous years' projects.
	GO	(282)					(282)	
	IT	344					344	
Battles Avenue (East Avenue - 22nd Street)	TOTAL	<u>6</u>					<u>6</u>	Replacement of existing concrete pavement with asphalt.
	SLA	9					9	
	SA	(3)					(3)	
Broadway Traffic Signal	TOTAL	<u>87</u>					<u>87</u>	Relocation of traffic signal to line up with Court House addition.
	IT	83					83	
	SLA	4					4	
Buchtel Avenue/College Traffic Signal	TOTAL		<u>102</u>				<u>102</u>	Installation of new signal in Akron Univ. area.
	GO		51				51	
	UA		51				51	
Canton Road Signalization (Mogadore Road to Triplett Boulevard)	GO	107					107	Construction of video detection and signalized improvements.
Carroll Street (Fountain Street - E. Market St.)	TOTAL	<u>5</u>	<u>132</u>	<u>1,369</u>			<u>1,506</u>	Petitioned improvements.
	GO	5	132	411			548	
	WCF			44			44	
	SA			225			225	
	OPWC			689			689	
Cedar St. Signalization Fiber Optic Run (Maple Street - S. Broadway Street)	GO				71	639	710	Fiber optic line, signals upgrade, video monitoring.
Cuyahoga Street/Alberti Court	TOTAL	<u>11</u>					<u>11</u>	Closeout charges for full improvements.
	WCF	14					14	
	SA	(10)					(10)	
	CD	7					7	
Cuyahoga Street (Uhler Avenue - n. Corp. Line)	IT	20					20	Drainage, storm sewer, pavement improvements.
Darrow Road Signalization (Gilchrist Rd. - Eastwood Ave.)	TOTAL		<u>70</u>	<u>15</u>	<u>752</u>		<u>837</u>	Fiber optic line, signals upgrade, video monitoring.
	GO		70	3	150		223	
	CMAQ			12	602		614	

EXPENDITURES

2007-2011
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
East Market Street (Main Street - Summit Street)	TOTAL	<u>15</u>	<u>231</u>				<u>246</u>	Walk, curb reconstruction & relocation of utilities to underground.
	GO	15	205				220	
	SA		26				26	
East Market Street Signalization Fiber Optic Run (Goodkirk - Fire Station #2)	GO	15		1,004			1,019	Fiber optic line, signals upgrade, video monitoring.
East Market Street Signalization Upgrade (Summit Street - S.R. 8)	GO	50					50	Signal interconnect, streetscaping.
East Market Street Widening (Martha Avenue - Hilbish Avenue)	TOTAL	<u>854</u>	<u>260</u>				<u>1,114</u>	Roadway widening, streetscaping, and utility relocation.
	GO	467	260				727	
	CMAQ	387					387	
Exchange St. Signalization & Fiber Optic Run	GO				69	621	690	Fiber optic line, signals upgrade, video monitoring.
Hickory Street, Phase 1 (Memorial Parkway - 1,100' south)	TOTAL	<u>223</u>					<u>223</u>	Closeout charges for full improvements.
	WCF	61					61	
	SLA	8					8	
	CD	154					154	
Hickory Street, Phase 2 (North Street - Howard Court)	TOTAL	<u>150</u>	<u>1,615</u>	<u>70</u>			<u>1,835</u>	Public improvements to support housing.
	TT	132	224	10			366	
	SCF		141				141	
	SA		242				242	
	SLA		409				409	
	CD	18	185	50			253	
	OPWC		414	10			424	
Hickory Street, Phase 3 (Howard Court - 1,100' s. of Memorial Pkwy.)	TOTAL			<u>50</u>	<u>152</u>	<u>2,035</u>	<u>2,237</u>	Public improvements to support housing.
	WCF					58	58	
	SCF					169	169	
	SA					287	287	
	SLA					175	175	
	CD			50	152	197	399	
	OPWC					1,149	1,149	
Hickory Street Development	TOTAL	<u>148</u>					<u>148</u>	Site improvements in support of housing development.
	GO	76					76	
	PVT	72					72	
Howard Street (Lods Street - Cuyahoga Falls Avenue)	TOTAL	<u>2,635</u>	<u>401</u>				<u>3,036</u>	Full improvements to support Hope VI.
	GO	391	125				516	
	WCF	170	150				320	
	SCF	16					16	
	SA	598					598	
	SLA	15					15	
	CD	391	126				517	
OPWC	1,054					1,054		

EXPENDITURES

2007-2011
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Howard/Ridge/High Streets	TOTAL	<u>730</u>					<u>730</u>	Full improvements.
	GO	408					408	
	SLA	139					139	
	WCF	3					3	
	SCF	4					4	
	SA	(37)					(37)	
	PVT	14					14	
CD	199						199	
Main Street Crosswalk Rehabilitation (Mill Street - n. of Market Street) incl. Mill St. (Main - Dart) safety upgrade	GO			970			970	Reconstruction of damaged and sinking brick crosswalks.
Main Street Crosswalk Rehabilitation (State Street - Mill Street)	GO				850		850	Reconstruction of damaged and sinking brick crosswalks.
Manchester Road, Phase 1 (Carnegie Avenue to Waterloo Road)	TOTAL	<u>2,165</u>	<u>124</u>				<u>2,289</u>	Replacement of existing concrete pavement with asphalt.
	GO	141	44				185	
	SLA	17					17	
	SA	179					179	
	OPWC	216					216	
	STP	1,612	80				1,692	
Manchester Road, Phase 2 (Waterloo Road - Wilbeth Road)	TOTAL	<u>20</u>	<u>85</u>	<u>2,714</u>	<u>50</u>		<u>2,869</u>	Replacement of existing concrete pavement with asphalt.
	TT	69	25	71	50		215	
	SA			459			459	
	SLA	(49)					(49)	
	DISCR		60	2,184			2,244	
Market St. Signalization / Video Detection (Highland Ave. - Summit St.)	GO			120	1,080		1,200	Fiber optic line, signals upgrade, video monitoring.
Maryland Avenue (Wilbeth Road - Manchester Road)	TOTAL				<u>101</u>	<u>1,134</u>	<u>1,235</u>	Replacement of concrete pavement with full depth asphalt.
	GO				101	320	421	
	SA					250	250	
	OPWC					564	564	
Massillon Road (Moonlight Drive - CSX Railroad)	GO	374					374	Support of Industrial Park.
N. Arlington St. Signalization Fiber Optic Run (E. Market St. - Home Ave.)	GO			81	734		815	Fiber optic line, signals upgrade, video monitoring.
N. Main & Cuyahoga Falls Ave. Signalization (Tallmadge Ave. - Cuyahoga Falls Ave.) (N. Main St. - Front St.)	GO		70	635			705	Fiber optic line, signals upgrade, video monitoring.
North Portage Path (Mark Drive - Barcelona Drive)	TOTAL	<u>30</u>	<u>1,273</u>	<u>11</u>			<u>1,314</u>	Slope failure repair.
	GO	30	511	11			552	
	SA		287				287	
	OPWC		475				475	

EXPENDITURES

2007-2011
 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
 (\$000)

PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Perkins Street Signalization (N. Main Street - S.R. 8)	TOTAL	<u>5</u>					<u>5</u>	Signal coordination.
	GO	1					1	
	STP	4					4	
Romig Road Median Removal (Greenlawn Cemetery - Vernon Odom)	GAS	293					293	Removal of median & construction of turn lane for greater access.
Smith Road / Riverview Road Roundabout	TOTAL		<u>125</u>	<u>575</u>			<u>700</u>	Construction of roundabout to improve traffic flow.
	TT		125	155			280	
	ODOT			420			420	
South Arlington Street Signalization & Resurfacing (E. Market Street - Waterloo Road)	TOTAL	<u>(192)</u>					<u>(192)</u>	Installation of new signals, resurfacing.
	TT	(131)					(131)	
	OPWC	(61)					(61)	
S. Main Street (Firestone Boulevard - Waterloo Road)	TOTAL	<u>1,296</u>	<u>25</u>	<u>270</u>	<u>390</u>	<u>385</u>	<u>2,366</u>	Widening and reconstruction of roadway.
	GO	322	25	26	24	19	416	
	TT	916					916	
	ODOT	58		44	66	66	234	
	STP			200	300	300	800	
South Main Street (Waterloo Road - Althea Avenue)	TOTAL	<u>30</u>	<u>6,081</u>	<u>50</u>			<u>6,161</u>	Road, bridge, intersection reconstruction.
	GO	30	499	50			579	
	SUMMIT		251				251	
	COVTWP		50				50	
	STP		1,950				1,950	
	OPWC		3,331				3,331	
Street Light Pole Replacements	SLA		1,642				1,642	Replacement of aging and deteriorated street light poles.
Street Lighting Maintenance	SLA	300	300	300	300	300	1,500	Maintenance and miscellaneous installations of street lights.
Tallmadge Avenue Signalization (Howard Street - Gorge Boulevard)	TOTAL	<u>63</u>					<u>63</u>	Installation of new signals and fiber optic interconnect.
	GO	2					2	
	SLA	61					61	
Tallmadge Ave Signalization Fiber Optic Run (Home Avenue - Brittain Road)	GO				40	360	400	Fiber optic line, signals upgrade, video monitoring.
Tallmadge Avenue Widening (Gorge Boulevard - Home Avenue)	TOTAL	<u>646</u>	<u>5,094</u>	<u>525</u>	<u>50</u>		<u>6,315</u>	Widening of a four lane facility to standard width lanes.
	GO		640	300	50		990	
	WCF		120				120	
	SA		357				357	
	SLA	186	61				247	
	OPWC		836				836	
	STP	460	2,702	225			3,387	
	CMAQ		378				378	
Waterloo Rd. Signalization Fiber Optic Run (S. Main Street - S. Arlington Road)	GO				50	455	505	Fiber optic line, signals upgrade, video monitoring.

EXPENDITURES

2007-2011
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
West Market Street (Hawkins Avenue - Pershing Avenue)	TOTAL	<u>5,062</u>	<u>120</u>	<u>18</u>			<u>5,200</u>	Widening and reconstruction of roadway.
	GO	(195)					(195)	
	TT	(30)					(30)	
	WCF	79					79	
	SA	395					395	
	SLA	29	40	18			87	
	PUCO	240					240	
	OPWC	1,422					1,422	
CMAQ	3,122	80				3,202		
West Market Street (Hawkins Avenue - Twin Oaks Road)	TOTAL	<u>165</u>	<u>555</u>	<u>505</u>	<u>3,100</u>	<u>8,981</u>	<u>13,306</u>	Widening and reconstruction of roadway.
	GO			25	2,170	85	2,280	
	WCF					65	65	
	SA					732	732	
	SLA	165	205	130			500	
	OPWC				930	3,299	4,229	
	CMAQ		350	350		4,800	5,500	
West Market Street (Pershing Avenue - Revere Road)	TOTAL	<u>20</u>	<u>167</u>	<u>990</u>	<u>6,257</u>	<u>222</u>	<u>7,656</u>	Widening and reconstruction of roadway.
	GO	20	98	110	(158)	22	92	
	SA			50	492		542	
	OPWC			761	2,397	40	3,198	
	STP		69	69	3,526	160	3,824	
West Market St. (inc. undergrd., water line, signalization) (Rose Boulevard - Portage Path)	TOTAL	<u>215</u>	<u>4,881</u>	<u>225</u>			<u>5,321</u>	Turn lane, road recon., underground util., water line, signalization.
	GO	215	1,990	225			2,430	
	WCF		244				244	
	SA		270				270	
	SLA		256				256	
	OPWC		2,121				2,121	
West Market Street (Twin Oaks Road - Rose Boulevard)	TOTAL	<u>10</u>	<u>5</u>	<u>105</u>	<u>5</u>	<u>5</u>	<u>130</u>	Reconstruction of roadway.
	GO			85	5	5	95	
	SLA	10	5	20			35	
White Pond Drive, Phase 1 (500' n. of Mull Avenue - W&LE RR)	TOTAL	<u>3,968</u>	<u>450</u>				<u>4,418</u>	Plans for road widening.
	TIF	2,357	450				2,807	
	WCF	498					498	
	SLA	34					34	
	SA	429					429	
STATE	650					650		
White Pond Drive, Phase 2 (W & LE RR - W. Market Street)	TOTAL	<u>5</u>	<u>165</u>	<u>160</u>	<u>571</u>	<u>5</u>	<u>906</u>	Plans and acquisition for road relocation & road reconstruction.
	IT	5					5	
	GAS		49	40	114	5	208	
	DISCR		116	120	457		693	
Bridges		2,366	2,066	12,943	1,405	2,315	21,095	
27th Street Bridge Fencing over Kenmore Boulevard	TT		32				32	Installation of fence.

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Abington Road over Springfield Lake Outlet	TOTAL	<u>15</u>	<u>506</u>				<u>521</u>	Bridge deck replacement.
	GO	15	206				221	
	OPWC		300				300	
Bartges Street Bridge over Ohio & Erie Canal	TOTAL	<u>25</u>	<u>20</u>	<u>2,660</u>	<u>240</u>		<u>2,945</u>	Bridge replacement with twin span over waterway & future towpath.
	GO	25	20	1,142	120		1,307	
	WCF			42			42	
	SCF			14			14	
	SLA			27			27	
	SUMMIT			50			50	
OPWC			1,385	120		1,505		
Bridge Maintenance	TOTAL	<u>230</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>1,430</u>	Annual maintenance projects.
	TT				132		132	
	GAS	230	300	300	168	300	1,298	
East Market Street over Kelly Avenue	GO	55					55	Bridge deck replacement.
Evans Avenue Bridge over Railroad	TOTAL	<u>13</u>	<u>611</u>	<u>233</u>	<u>5</u>	<u>5</u>	<u>867</u>	Plans and acquisition for new bridge.
	IT	13	15	5	5	5	43	
	DISCR		596	228			824	
Hazel Street Bridge over Little Cuyahoga River	TOTAL	<u>2</u>	<u>4</u>	<u>564</u>			<u>570</u>	Bridge replacement. County sponsored.
	IT	2	4	4			10	
	SUMMIT			112			112	
BR			448			448		
Massillon Road Bridge over Springfield Lake Outlet	ODOT	352					352	Bridge replacement. ODOT sponsored.
Mill Street Bridge over CSX RR	TOTAL	<u>55</u>	<u>475</u>	<u>7,504</u>	<u>850</u>		<u>8,884</u>	Bridge replacement.
	GO		333	(242)	60		151	
	SCF			25			25	
	SLA	55	142				197	
	OPWC			2,488	110		2,598	
	BR			1,600			1,600	
DISCR			3,633	680		4,313		
Newton Street Bridge over Roosevelt Ditch	TOTAL		<u>108</u>	<u>992</u>			<u>1,100</u>	Bridge replacement.
	GO		108	483			591	
	OPWC			509			509	
Park Street Bridge over CSX RR	GAS		10	690			700	Demolition of bridge.
Waterloo Road Bridge over Ohio & Erie Canal	TOTAL	<u>1,619</u>					<u>1,619</u>	Bridge Replacement. Includes Towpath Trail underpass.
	IT	121					121	
	SUMMIT	262					262	
	TEP	660					660	
	BR	576					576	

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Y-Bridge Fencing	TOTAL				<u>10</u>	<u>2,010</u>	<u>2,020</u>	Installation of fencing along top of bridge deck.
	GAS				10	10	20	
	BR					2,000	2,000	
CD Public Improvements		7,188	7,238	2,434	1,737	3,106	21,703	
<u>Hope VI Area Public Improvements</u>		<u>4,102</u>	<u>2,951</u>	<u>250</u>			<u>7,303</u>	
Edgewood Homes Hope VI Pub. Imp., Ph. 1	GO	2,503					2,503	Public improvements in support of Hope VI housing project.
Edgewood Homes Hope VI Pub. Imp., Ph. 2	TOTAL	<u>5</u>	<u>825</u>				<u>830</u>	Public improvements in support of Hope VI housing project.
	SLA		100				100	
	GO	5	725				730	
Edgewood Homes Hope VI Pub. Imp., Ph. 3	GO		500	200			700	Public improvements in support of Hope VI housing project.
Elizabeth Park Hope VI Pub. Improv., Ph. 1 (North of Little Cuyahoga River)	TOTAL	<u>509</u>					<u>509</u>	Closeout charges for public improvements.
	WCF	7					7	
	SCF	(12)					(12)	
	AMHA	417					417	
	CD	97					97	
Elizabeth Park Hope VI Pub. Improv., Ph. 2 (South of Little Cuyahoga River)	TOTAL	<u>1,065</u>	<u>119</u>				<u>1,184</u>	Public improvements in support of Hope VI housing project.
	TIF	663	119				782	
	SLA	196					196	
	SA	249					249	
	CD	(43)					(43)	
North Street (Elizabeth Park Hope VI) (Howard Street - Furnace Street)	TOTAL	<u>20</u>	<u>1,507</u>	<u>50</u>			<u>1,577</u>	Public improvements in support of Hope VI housing project.
	TIF	20	245	50			315	
	SLA		202				202	
	SA		218				218	
	AMHA		139				139	
	OPWC		703				703	
<u>Kenmore II NDA</u>		<u>1,548</u>	<u>125</u>				<u>1,673</u>	
Idaho Street, et al	TOTAL	<u>23</u>	<u>20</u>				<u>43</u>	Closeout charges for public improvements.
	IT	(4)					(4)	
	SA	(34)					(34)	
	CD	61	20				81	
Kenmore Boulevard (11th St., SW - 20th St., SW)	TOTAL	<u>1,525</u>	<u>105</u>				<u>1,630</u>	Public improvements.
	SA	118					118	
	WCF	17					17	
	SLA	301					301	
	CD	447	105				552	
	OPWC	642					642	

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
<u>Neighborhood Initiative Public Improvements</u>	TOTAL	<u>592</u>	<u>45</u>	<u>1,195</u>	<u>817</u>	<u>3,106</u>	<u>5,755</u>	
Alphada Avenue & Breiding Road (Creighton Avenue - Hyde Park Avenue) (Alphada Avenue - Independence Avenue)	TOTAL SA CD OPWC				<u>25</u> 75 25	<u>225</u> 75 32	<u>250</u> 75 57 118	Public improvements in Neighborhood Initiative areas.
Baird Street & Kipling Street (Brown Street - Burkhardt Street) (Brown Street - Burkhardt Street)	TOTAL SA CD OPWC			<u>50</u>	<u>485</u> 161 71		<u>535</u> 161 121 253	Public improvements in Neighborhood Initiative areas.
Barbara Avenue (Allendale Avenue - e. dead end)	TOTAL SA CD OPWC		<u>30</u>	<u>335</u> 109 52			<u>365</u> 109 82 174	Public improvements in Neighborhood Initiative areas.
Belcher Avenue & Fawler Avenue (32nd Street, SW - Mud Run Stream) (32nd Street, SW - Kilgore Avenue)	TOTAL SA CD OPWC				<u>51</u> 134 51	<u>396</u> 134 51	<u>447</u> 134 102 211	Public improvements in Neighborhood Initiative areas.
Dover Avenue, et al Dover Ave. (Diagonal Rd. - Stoner St.) E. Park Blvd. (Congo St. - s. end) Genoa Ave. (Cluster Ave. - E. Park Blvd.) Santee Ave. (S. Arlington St. - Van Everett Ave.)	TOTAL IT WCF SA CD OPWC	<u>128</u>	<u>5</u>	<u>810</u> 36 39 144	<u>10</u> 36 39 144		<u>953</u> 36 39 144 385 349	Public improvements in Neighborhood Initiative areas.
Girard Street (Archwood Avenue - N. Firestone Boulevard)	TOTAL SA CD OPWC				<u>8</u> 14 8	<u>90</u> 14 32	<u>98</u> 14 40 44	Public improvements in Neighborhood Initiative areas.
Marks Avenue (Watson Street - Pilmore Street)	TOTAL SA CD OPWC				<u>36</u> 36	<u>350</u> 41	<u>386</u> 138 77 171	Public improvements in Neighborhood Initiative areas.
Mistletoe Road, et al	TOTAL SA CD OPWC				<u>75</u> 75	<u>825</u> 270 128	<u>900</u> 270 203 427	Public improvements in Neighborhood Initiative areas.
Neptune Avenue & Stanton Avenue (Lovers Lane - Cole Avenue) (Herberich Avenue - Burkhardt Avenue)	TOTAL SA CD OPWC				<u>64</u> 64	<u>608</u> 184 124	<u>672</u> 184 188 300	Public improvements in Neighborhood Initiative areas.
Parkgate Avenue, et al	TOTAL IT SLA CD	<u>18</u> 11 (11) 18					<u>18</u> 11 (11) 18	Public improvements in Neighborhood Initiative areas.

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Sevilla Avenue & Nestor Avenue (28th Street, SW - Cordelia Avenue)	TOTAL				<u>63</u>	<u>612</u>	<u>675</u>	Public improvements in Neighborhood Initiative areas.
	SA					240	240	
(30th Street, SW - Cordelia Avenue)	CD				63	72	135	
	OPWC					300	300	
Thayer Street (Tallmadge Avenue - Cuyahoga Falls Avenue)	TOTAL	<u>446</u>	<u>10</u>				<u>456</u>	Public improvements in Neighborhood Initiative areas.
	GO	27					27	
	SA	170					170	
	CD	39	10				49	
	OPWC	210					210	
<u>Seiberling NDA</u>		<u>57</u>					<u>57</u>	
Honodle Avenue, et al	CD	57					57	Closeout charges for public improvements.
<u>Spicertown Public Improvements</u>		<u>889</u>	<u>4,117</u>	<u>989</u>	<u>920</u>		<u>6,915</u>	
Brown Street & Power Street (E. Exchange Street - Power Street)	TOTAL	<u>144</u>	<u>2,240</u>	<u>50</u>			<u>2,434</u>	Public improvements in Spicertown to support Univ. Park Alliance.
	TIF		734				734	
(Brown Street - Spicer Street)	WCF		62				62	
	SLA	144	116				260	
	SA		370				370	
	CD		124	50			174	
	OPWC		834				834	
Crouse Street & Kirn Street (Spicer Street - Brown Street)	TOTAL		<u>73</u>	<u>614</u>			<u>687</u>	Public improvements in Spicertown to support Univ. Park Alliance.
	GO		13	34			47	
(Crouse Street - E. Exchange Street)	WCF			25			25	
	SLA		60				60	
	SA			250			250	
	OPWC			305			305	
Kirn Street (Crouse Street - Power Street)	TOTAL	<u>570</u>	<u>564</u>	<u>10</u>			<u>1,144</u>	Construction of new street and pedestrian walkways.
	WCF		25				25	
	SCF		25				25	
	SLA		40	10			50	
	SA		100				100	
	TIF	570	374				944	
Pedestrian Walkways	TOTAL		<u>1,235</u>	<u>220</u>			<u>1,455</u>	Acquisition and construction of pedestrian walkways.
	TIF		720				720	
	GO		315	220			535	
	UPA		200				200	
Spicer Street (Power Street - E. Exchange Street)	TOTAL			<u>95</u>	<u>920</u>		<u>1,015</u>	Public improvements in Spicertown to support Univ. Park Alliance.
	SLA			95	100		195	
	SA				200		200	
	GO				205		205	
	OPWC				415		415	

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Spicertown Public Parking	TOTAL	<u>175</u>	<u>5</u>				<u>180</u>	Provision of public parking on SW corner of Abbot Ct. & Spicer St.
	CD	9	5				14	
	UA	35					35	
	SA	131					131	
Concrete Street Repair		123	1,500	50			1,673	
North Hawkins Avenue (W. Market Street - Thurmont Road)	TOTAL	<u>123</u>	<u>1,500</u>	<u>50</u>			<u>1,673</u>	Repair of deteriorating concrete street surface.
	GO	123	458	50			631	
	SA		298				298	
	OPWC		744				744	
Expressways		9,465	20,957	940	16,420	21,475	69,257	
Canton Akron Freeway Management System	TOTAL	<u>1,565</u>	<u>13,647</u>				<u>15,212</u>	Incident mgmt. system on I-76/I-77/SR162. ODOT sponsored.
	IT	5	5				10	
	ODOT	1,560	13,642				15,202	
Central Interchange	TOTAL				<u>10,410</u>	<u>8,610</u>	<u>19,020</u>	Reconfigure geometry & increase ramp capacity.
	GAS				10	10	20	
	ODOT				500		500	
	IM				9,900	8,600	18,500	
Central Interchange Slope Stabilization	TOTAL		<u>485</u>				<u>485</u>	Slope Stabilization.
	IT		5				5	
	ODOT		480				480	
Expressway Lighting Maintenance	TOTAL	<u>404</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>2,004</u>	Maintenance of existing lamps on Akron Expressways.
	SLA	202	200	200	200	200	1,002	
	ODOT	202	200	200	200	200	1,002	
I-76 Ramp Culvert (Eastbound ramp to Kenmore Leg)	ODOT	55					55	Replacement of failing culvert. Reimbursed by ODOT.
I-76/I-77 Reconfiguration (Main/Broadway - Wolf Ledges/Grant)	TOTAL				<u>5,610</u>		<u>5,610</u>	Reconfigure geometry of mainline & interchanges.
	GAS				10		10	
	ODOT				560		560	
	IM				5,040		5,040	
I-76/I-277 Resurfacing (I-277 - I-77) (Manchester Rd. Bridge - Arlington St. Bridge)	ODOT	1,242					1,242	Interstate resurfacing. Reimbursed by ODOT.
I-77 Landscaping (Copley Road - S.R. 21)	TOTAL	<u>10</u>	<u>705</u>				<u>715</u>	Expressway landscaping.
	IT	10	70				80	
	FRL		100				100	
	COPLEY		50				50	
	ODOT		485				485	

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I-77 Minor Rehab (I-277 - Frederick St. Ramp)	TOTAL	<u>511</u>					<u>511</u>	Minor expressway rehab. ODOT sponsored.
	GAS	5					5	
	ODOT	506					506	
I-77 Minor Rehab (Vern Odom Blvd. - Copley Rd.)	TOTAL					<u>1,505</u>	<u>1,505</u>	Minor expressway rehab. ODOT sponsored.
	GAS					5	5	
	ODOT					150	150	
	IM					1,350	1,350	
I-77 Noise Barrier (Vern Odom Boulevard - Copley Road)	IT	5	5				10	ODOT funded retrofit and new noise barrier project.
I-77 Widening (Copley Road - S.R. 21)	IT	20	5				25	Addition of lane in each direction, Pickford Ped. Bridge rehab.
Innerbelt Bridges Painting (W. Exchange Street - W. Market Street)	TOTAL	<u>4,405</u>					<u>4,405</u>	Painting of 6 bridges over SR 59.
	IT	5					5	
	ODOT	880					880	
	STP	3,520					3,520	
Innerbelt Signage	TOTAL		<u>170</u>				<u>170</u>	Replacement of warn & damaged signage.
	IT		5				5	
	ODOT		165				165	
Innerbelt Study	TOTAL	<u>90</u>	<u>290</u>				<u>380</u>	Study of the Innerbelt (Cedar Street - MLK Boulevard).
	IT	90	10				100	
	DISCR		280				280	
North Expressway Landscaping Site Preparation (Central Interchange-Perkins Street)	ODOT		120	120			240	Mitigation of visual blight, reduction of pollen & noxious weeds.
North Expressway Plant Replacement (Central Interchange-Perkins Street)	ODOT		120	420			540	Replacement & correction of plant material.
North Expressway Viaduct Repairs (over North St., RR, and Little Cuyahoga River)	TOTAL		<u>5,010</u>				<u>5,010</u>	Deck overlay and erosion repair. ODOT sponsored.
	GAS		10				10	
	ODOT		1,000				1,000	
	NHS		4,000				4,000	
U.S. 224 Minor Rehabilitation (Kenmore Leg - .2 mi. e. of Kelly Avenue)	TOTAL					<u>10,960</u>	<u>10,960</u>	Minor rehab to pavement and bridges. ODOT sponsored.
	GAS					10	10	
	ODOT					10,950	10,950	
U.S. 224 Upgrading, Phase I	TOTAL	<u>579</u>					<u>579</u>	Closeout charges.
	GO	370					370	
	SIB	58					58	
	OPWC	1					1	
	ODOT	184					184	
	STP	(34)					(34)	

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U.S. 224 Upgrading, Phase II	TOTAL	<u>579</u>					<u>579</u>	Closeout charges.
	GO	339					339	
	SIB	66					66	
	ODOT	174					174	
Residential Streets		2,448	4,146	1,806	2,726	3,947	15,073	
Avon Street (Howard Street Triangle)	GO	130					130	Construction of cul-de-sac.
Bastogne Drive (RR crossing - 600' east)	GAS	33					33	Shifting of roadway alignment south to alleviate erosion.
Belleau Wood Drive (Kingswood Drive - north end)	TOTAL			<u>24</u>	<u>330</u>		<u>354</u>	Full pavement replacement.
	GO			24	216		240	
	SA				114		114	
Burton Avenue (W. Exchange Street - Delia Avenue)	TOTAL				<u>42</u>	<u>476</u>	<u>518</u>	Full improvements.
	GO				42	86	128	
	SA					155	155	
	OPWC					235	235	
Cordova Avenue (Copley Road - north end)	TOTAL				<u>57</u>	<u>648</u>	<u>705</u>	Full improvements.
	GO				57	119	176	
	SA					212	212	
	OPWC					317	317	
Dresden Avenue (Firestone Boulevard - Brown Street)	TOTAL	<u>27</u>	<u>236</u>				<u>263</u>	Petitioned improvements.
	GO	27	177				204	
	SA		47				47	
	SLA		12				12	
Hampton Knoll Drive (Akron-Peninsula Road - cul-de-sac)	TOTAL	<u>367</u>	<u>5</u>				<u>372</u>	Reconstruction of failed pavement.
	GO	270	5				275	
	SA	97					97	
Hampton Ridge Drive (Smith Road W - Smith Road E)	TOTAL				<u>100</u>	<u>1,209</u>	<u>1,309</u>	Replacement of concrete pavement with full depth asphalt.
	GO				100	319	419	
	SA					290	290	
	OPWC					600	600	
Hartford Avenue & Nome Avenue (Lawton Street - Copley Road) (Tacker Road - Courtland Avenue)	TOTAL	<u>496</u>	<u>10</u>				<u>506</u>	Petitioned improvements.
	GO	78	10				88	
	SA	172					172	
	OPWC	246					246	
High Hampton Improvements	TOTAL		<u>96</u>	<u>1,030</u>			<u>1,126</u>	Road reconstruction.
	GO		96	196			292	
	SA			326			326	
	OPWC			508			508	

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Kenilworth Drive (Garman Road - 75' s. of Greenvale Avenue)	TOTAL	<u>40</u>	<u>490</u>	<u>10</u>			<u>540</u>	Full improvements.
	GO	40	143	10			193	
	SA		97				97	
	OPWC		250				250	
Kingswood Dr./Rocky Hollow Dr./Poulsen Dr.	TOTAL				<u>122</u>	<u>1,214</u>	<u>1,336</u>	Full improvements.
	GO				122	310	432	
	SA					292	292	
	OPWC					612	612	
Laird Street (Barder Avenue - Martha Avenue)	TOTAL	<u>125</u>					<u>125</u>	Full depth pavement reconstruction. Petitioned.
	GAS	104					104	
	SA	21					21	
Moon/Bartges/Snyder Intersection	GO		28	253			281	Reconstruction of sunken intersection.
Mt. Vernon Avenue, et al Mt. Vernon Ave. (E. Cuyahoga Falls Ave. - 1,850' n.) Murray Ave. (E. Cuyahoga Falls Ave. - 1,000' n. of Iuka) Collinwood Ave. (E. Cuyahoga Falls - Riverside Dr.)	TOTAL			<u>72</u>	<u>908</u>		<u>980</u>	Full improvements.
	GO			72	108		180	
	SA				356		356	
	OPWC				444		444	
Mud Run West Public Improvements	TOTAL		<u>2,000</u>				<u>2,000</u>	Public improvements to support new housing.
	TIF		1,000				1,000	
	PVT		1,000				1,000	
Orlando Avenue (Little Street - Peckham Street)	TOTAL			<u>43</u>	<u>495</u>		<u>538</u>	Full improvements.
	GO			43	91		134	
	SA				161		161	
	OPWC				243		243	
Other Petitioned Streets	GO					300	300	Petitioned improvements.
Pelton Avenue, et al Pelton Ave. (Allenford St. - Celtic St.) Westmoreland St. (Manchester - Nesmith Lake Blvd.) Celtic St. (Manchester Rd. - Edwin Ave.)	TOTAL	<u>1,045</u>	<u>70</u>				<u>1,115</u>	Full depth pavement reconstruction. Partially petitioned.
	GO	589	70				659	
	WCF	14					14	
	SA	442					442	
Preliminary Engineering & Closeouts	TOTAL	<u>5</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>405</u>	Closeout charges and preliminary design of future projects.
	IT	5					5	
	GO	(9)	100	100	100	100	391	
	SA	(9)					(9)	
	OPWC	3					3	
	WCF	15					15	
Rexford Street, et al Rexford St. (Manchester Rd. - Conrad Ave.) Pelton Ave. (Rexford St. - Celtic St.)	TOTAL	<u>40</u>	<u>797</u>	<u>20</u>			<u>857</u>	Petitioned improvements.
	GO	40	494	20			554	
	WCF		18				18	
	SA		285				285	
Rosalind Court / Gotham Court (north end - Gotham Ct.) (W. Glenwood Ave. - Rosalind Ct.)	TOTAL		<u>17</u>	<u>204</u>			<u>221</u>	Full depth pavement reconstruction. Petitioned.
	GO		17	89			106	
	SA			115			115	

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Sherwood Drive Retaining Wall	IT	130					130	Emergency retaining wall repair.
Whitestone Avenue (Tallmadge Avenue - 250' south)	SA	10	68				78	Full depth asphalt pavement and drive approach.
Winton Avenue (Copley Road - Lawton Street)	TOTAL			50	572		622	Full improvements.
	GO			50	91		141	
	SA				195		195	
	OPWC				286		286	
Woodbrook Road / Foxglove Circle (Existing E. End of Woodbrook to 600' east) (Woodbrook Road - dead end)	SA		229				229	Full improvements.
Resurfacing Program		7,284	5,184	5,478	4,832	4,832	27,610	
<u>Resurfacing (local sponsor)</u>		<u>4,502</u>	<u>4,800</u>	<u>4,832</u>	<u>4,832</u>	<u>4,832</u>	<u>23,798</u>	
Arterial & Collector Resurfacing	TOTAL	1,146	1,800	1,815	1,815	1,815	8,391	Annual program of resurfacing arterial and collector streets.
	GO	802	1,200	1,200	1,200	1,200	5,602	
	SA	344	600	615	615	615	2,789	
Partial Depth Resurfacing	TOTAL	364	150	150	150	150	964	Annual program of replacement of sub-base and asphalt surface.
	GAS	270	100	100	100	100	670	
	SA	94	50	50	50	50	294	
Preventive Maintenance Program	TOTAL	1,023	450	452	452	452	2,829	Various methods to extend pavement life.
	GAS	890	400	400	400	400	2,490	
	SA	133	50	52	52	52	339	
Residential Resurfacing	TOTAL	1,135	1,650	1,655	1,655	1,655	7,750	Annual program of resurfacing residential streets.
	GO	764	1,000	1,000	1,000	1,000	4,764	
	SA	371	650	655	655	655	2,986	
Unimproved Street Resurfacing	TOTAL	834	750	760	760	760	3,864	Annual program of resurfacing unimproved streets (formerly C&S).
	GAS	474	300	300	300	300	1,674	
	SA	360	450	460	460	460	2,190	
<u>Resurfacing (ODOT sponsor)</u>		<u>2,782</u>	<u>384</u>	<u>646</u>			<u>3,812</u>	
East Market Street (Main Street - Arlington Street)	TOTAL	744	84				828	Resurfacing, overlay bridge over SR 59. ODOT sponsored.
	GAS		10				10	
	SA	175					175	
	STP	114					114	
	ODOT	91	74				165	
	NHS	364					364	
Manchester Rd. & Copley/Maple/Glendale (Thornton Street - East Avenue) (Mercer Avenue - 700' w. of Rand Avenue)	TOTAL	583	121				704	Resurfacing. ODOT sponsored.
	SA	137	23				160	
	ODOT		98				98	
	STP	446					446	

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Massillon Rd. & Wilbeth Rd./Triplett Blvd. (Triplett Boulevard - s. Corp. Line) (Brown Street - Massillon Road)	TOTAL	<u>1,455</u>	<u>179</u>				<u>1,634</u>	Resurfacing. ODOT sponsored.
	GAS	156	23				179	
	SA	225					225	
	ODOT		156				156	
	STP	1,074					1,074	
Vernon Odom Boulevard (S. Hawkins Ave. - Diana Ave.) & (McTaggart Dr. - w. Corp. Line)	TOTAL			<u>646</u>			<u>646</u>	Resurfacing. ODOT sponsored.
	IT			115			115	
	SA			196			196	
	ODOT			335			335	
Sidewalk Program		1,531	1,738	1,518	1,518	1,518	7,823	
ADA Access	GO	1,250	1,200	1,200	1,200	1,200	6,050	Provision of new ADA curb ramps.
Citywide Walk Program	TOTAL	<u>281</u>	<u>285</u>	<u>285</u>	<u>285</u>	<u>285</u>	<u>1,421</u>	Walk reconstruction for individual property owners.
	GO	161	165	165	165	165	821	
	SA	120	120	120	120	120	600	
Other Petitioned Walks	TOTAL		<u>220</u>				<u>220</u>	Petitioned improvements.
	GO		150				150	
	SA		70				70	
Sidewalk Protection & Liability Reduction	IT		33	33	33	33	132	Street tree root removal to protect sidewalk.

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PARKS AND RECREATION		6,363	8,396	5,636	1,664	1,237	23,296	
AES - Bartges Towpath	TOTAL	<u>439</u>	<u>65</u>	<u>3,130</u>	<u>100</u>		<u>3,734</u>	Towpath extension from Cedar St. to Bartges St.
	GO	439	65	1,598	100		2,202	
	DISCR			132			132	
	CMAQ			1,400			1,400	
Balch St. Community Center Auditorium Theater	GO	155					155	Auditorium renovations.
Balch St. Com. Center Gym & Auditorium Roofs	GO		40	446			486	Replacement of gymnasium & auditorium roofs.
Beech Street Trailhead	GO	13	433				446	Trailhead construction.
Canal Park Stadium Improvements	TOTAL		<u>150</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>210</u>	Miscellaneous improvements to stadium.
	CPRF		25	20	20	20	85	
	IT		125				125	
Canal Park Stadium Lighting	CPRF	13					13	Re-lamping of field lighting.
Cascade Locks Bikeway, Phase I	GO	286					286	Closeout charges for Bikeway from North St. to Innerbelt.
Cascade Locks Bikeway, Phase IIA	TOTAL	<u>3,060</u>	<u>140</u>				<u>3,200</u>	Bikeway from Innerbelt to Quaker/Ash
	GO	1,620	140				1,760	
	DISCR	360					360	
	TEP	700					700	
	CLEANOH	380					380	
Cascade Locks Bikeway, Phase IIB	GO	115					115	Bikeway from Quaker/Ash to existing trail at Lock 2 Park.
Cascade Locks Park - Cascade Mill Site	TOTAL		<u>120</u>	<u>900</u>			<u>1,020</u>	Renovation of historic F. Schumacher Cascade Mill site.
	IT		10	100			110	
	OECA		100	50			150	
	PVT		10	750			760	
Class 2 Bikeways	IT	10					10	Study to identify arterials that could accomodate bike lanes.
Confluence Regional Conservation Area	TOTAL		<u>415</u>				<u>415</u>	Acquisition for open space and protection of watershed.
	JEDD-TWP		230				230	
	CLEANOH		185				185	
Davenport Park, Phase 2	GO	10	200				210	Removal of restroom building, new pavilion, landscaping.
Davenport Park, Phase 3	GO		35	285			320	Reconstruction of basketball courts, additional parking lot.
Davenport Park, Phase 4	GO			22	164		186	Resurfacing of tennis courts, parking lot reconstruction.
Ed Davis Tennis Courts	GO	50	600				650	Reconstruction of 6 tennis courts, fencing, lighting.
Elizabeth Park Court Relocation	TOTAL	<u>444</u>					<u>444</u>	Relocation of courts and playground. Hope VI project.
	AMHA	281					281	
	TIF	163					163	
Firestone Park Tennis Courts	GO		28	253			281	Reconstruction of 4 tennis courts, fencing, lighting.

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Firestone Stadium Improvements	IT	172	53				225	Various improvements to the stadium and grounds.
Forest Lodge Intermediate Play Equipment	IT	65					65	Rehabilitation of intermediate play area.
Forest Lodge Pavilion	GO					125	125	Pavilion construction & interior painting
Hyre Park Nature Trail	IT		17				17	Trail restoration (Wedgewood - Springfield Lake Outlet).
Hyre Park Tennis Courts	GO		159				159	Resurfacing of 8 tennis courts.
Joy Park Community Center HVAC	IT		50				50	Replacement of existing HVAC equipment.
Joy Park Lighting	IT	130	15				145	Replacement of light poles.
Joy Park Playground	IT			50			50	Renovations to play area.
Kenmore Community Center Roof & Kitchen	IT	38					38	Roof replacement and kitchen cabinet/countertop replacement.
Kenmore Towpath Trail	TOTAL	<u>41</u>	<u>2,034</u>	<u>50</u>			<u>2,125</u>	Trail construction from Kenmore Boulevard to Wilbeth Road.
	GO	41	1,334	50			1,425	
	TEP		700				700	
Lawton Street Community Center Pavilion	GO				100		100	Construction of new pavilion.
Lisa Ann Park	IT	10	80				90	Playground equipment replacement.
Miscellaneous Parks & Community Centers	IT	100	100	100	100	100	500	Small capital improvements at various city parks & com. centers.
Nesmith Lake Towpath Trail (includes U.S. 224 Underpass)	TOTAL		<u>495</u>				<u>495</u>	Trail construction from U.S. 224 to Manchester Road.
	IT		50				50	
	METROPK		20				20	
	OECA		220				220	
	ODNR		205				205	
Northside Train Station Connector	GO			75	770		845	Connector trail from Northside Train Sta. to Cascade Locks Blkeway.
Park East Safety Upgrade	TOTAL				<u>60</u>	<u>590</u>	<u>650</u>	Safety upgrade along canal.
	GO				60	440	500	
	ODNR					150	150	
Park East Towpath Bridge and Trail	GO					52	52	Bridge replacement and trail resurfacing.
Parks Closeouts	TOTAL	<u>91</u>					<u>91</u>	Closeout charges for previous years' projects.
	IT	500					500	
	GO	(497)					(497)	
	JEDD-TWP	88					88	
Parks Improvements	GO					300	300	Future parks improvements.
Prentiss Park	GO			30	300		330	Rehab of play areas, buildings, grounds.
Reservoir Park Roof and Spouting	IT		45				45	Roof repair.

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Resnik Ballfield	IT	19					19	New backstop, fencing, benches at former Fairlawn Elementary.
Summit Lake Com. Ctr. HVAC	GO			125			125	Replace existing HVAC equipment.
Summit Lake Maintenance Building	IT	96					96	Replacement of existing maintenance building.
Summit Lake Towpath Trail	TOTAL	<u>60</u>	<u>1,316</u>	<u>50</u>			<u>1,426</u>	Trail construction from Summit Lake CC to Kenmore Blvd.
	GO	60	616	50			726	
	TEP		700				700	
Tot Lot Rehab	IT	55	50	50	50	50	255	Rehab of parks for ages 5 and under.
Waterloo Towpath Trail	TOTAL	<u>111</u>	<u>1,606</u>	<u>50</u>			<u>1,767</u>	Trail construction (Waterloo - Wilbeth) with trailhead at Wilbeth.
	GO	111	481	50			642	
	CLEANOH		425				425	
	TEP		700				700	
Young's Restaurant	TOTAL	<u>780</u>	<u>150</u>				<u>930</u>	Acquisition & rehab of deteriorated historic restaurant.
	IT		150				150	
	GO	780					780	

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
PUBLIC FACILITIES		4,494	12,051	32,926	3,977	2,693	56,141	
9-1-1 Back-up Room	EMS			102			102	Renovation of space for new 9-1-1 back-up room.
9-1-1 Center Electrical Upgrade	GO			130			130	Installation of additional electrical sub panel and outlets.
Airport Improvements	TOTAL	<u>405</u>		<u>297</u>	<u>377</u>	<u>377</u>	<u>1,456</u>	Capital projects to maintain or improve airport operations.
	TIF	155		48	52	52	307	
	ODOT	141		175	175	175	666	
	FAA	109		74	150	150	483	
Airport Hangar Exterior Painting	TIF		12				12	Painting of metal siding & metal door parts.
Airport Layout Plan Revisions	TIF		61				61	Plan revision per FAA comments.
Airport Runway 7-25 Approach Path Indicators	TOTAL		<u>78</u>	<u>34</u>			<u>112</u>	Installation of precision approach path indicator lights.
	TIF		4	2			6	
	FAA		74	32			106	
Airport Runway Crack Repair	TIF		40	40	40	40	160	Grinding, repairing, & filling of runway cracks.
Airport Taxiway Extensions	TOTAL	<u>200</u>	<u>411</u>	<u>385</u>	<u>385</u>	<u>384</u>	<u>1,765</u>	Improvements in support of new hangar construction.
	TIF	200	411	243	53	53	960	
	GO			142	332	331	805	
Airport Taxiway "P" Rehabilitation	TOTAL		<u>872</u>				<u>872</u>	Repairs and improvements to main taxiway.
	TIF		152				152	
	ODOT		576				576	
	FAA		144				144	
Broadway Parking Deck Repairs	COP				32	340	372	Maintenance repairs.
Cascade Parking Deck Concrete Repairs Annex	COP	15	1,151				1,166	Repairs to Annex Levels 1 - 3.
Cascade Parking Deck Emergency Generator	IT		45				45	Replacement of emergency generator and transfer switches.
Cascade Parking Deck Fire Sprinkler Upgrade	TOTAL	<u>5</u>	<u>848</u>	<u>833</u>	<u>833</u>	<u>833</u>	<u>3,352</u>	Replacement of existing deteriorated fire sprinkler system.
	GO	(46)					(46)	
	COP	51	848	833	833	833	3,398	
Cascade Parking Deck Repair	TOTAL	<u>285</u>					<u>285</u>	Repair of deteriorated concrete on Level 1A/B.
	GO	(9,846)					(9,846)	
	COP	10,131					10,131	
Cascade Plaza Repairs	GO	75	1,000	5,900	100		7,075	Plaza reconstruction.
Central Services Facility Exhaust System	MEF	37					37	Replacement of existing undersized exhaust system.
CitiCenter Alarm System	GO		250				250	Replacement of existing fire alarm system.
CitiCenter Elevators	GO	50	5	603			658	Upgrade, modernize, meet ADA requirements on 3 elevators.
CitiCenter Facade	GO	65	125	497	285	294	1,266	Repairing, tuckpointing, and caulking of brick facade.

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
CitiCenter Parking Deck Repairs	TOTAL	<u>140</u>					<u>140</u>	Deck repairs.
	GO	(748)					(748)	
	COP	888					888	
Council Chambers Renovations	IT	4	40				44	Miscellaneous renovations.
Fire Administration Carpet Replacement	IT		75				75	Carpet replacement.
Fire Maintenance Apron Replacement	GO				150		150	Replacement of concrete drive apron.
Fire Maintenance Roof Replacement	GO	72					72	Roof replacement.
Fire Pumper Test Facility	GO	5	253				258	Construction of new testing facility.
Fire Station #2 Construction	GO		375	2,320	100		2,795	Construction of new station.
Fire Station #2 Floor Repair	GO	62					62	Floor repair.
Fire Station #3 Apron Replacement	GO		100				100	Replacement of rear concrete drive apron.
Fire Station #4 Roof Replacement	GO	5	532				537	Roof replacement.
Fire Station #5 HVAC	GO		180				180	Replacement of HVAC unit.
Fire Stations #5 Roof Repair	IT				50		50	Roof repair.
Fire Station #9 Apparatus Bay Extension	IT		24				24	Extension of apparatus bay.
Fire Station #9 Roof Repair	IT			50			50	Roof repair.
Fire Station #12 Construction/Reconstruction	GO		25	500	500		1,025	Construction of new station or addition of bay to existing.
Fire Station #12 HVAC	IT	23					23	Replacement of HVAC unit.
Fire Station #14 HVAC	GO	35	139				174	Replacement of HVAC unit.
Fire Stations #14 Roof Repair	IT		50				50	Roof repair.
Fire Stations Miscellaneous Equipment	IT	75	75	75	75	75	375	Miscellaneous equipment purchases at various fire stations.
Fire Stations Miscellaneous Roof Repairs	IT					50	50	Roof repair at various Fire Stations.
Fire Training Tower	TOTAL		<u>1,761</u>				<u>1,761</u>	Construction of a new 4-story fire training tower.
	IT		100				100	
	HSF		1,661				1,661	
Morley Auditorium	TOTAL	<u>80</u>					<u>80</u>	Auditorium renovation.
	IT	50					50	
	HEALTH	30					30	
Morley Elevators	GO		250	250			500	Upgrade, modernize, meet ADA requirements on 6 elevators.
Morley HVAC	GO			330			330	Replacement of chiller units.

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Morley Key Card Security	IT		35				35	Installation of key card entry system.
Morley North Mall Stairs	IT	1					1	Replacement of deteriorated concrete stairway.
Morley Parking Deck Fire Sprinkler	GO		100				100	Replacement of fire sprinkler system.
Morley Parking Deck Reconstruction	GO				200		200	Concrete repairs and waterproofing.
Morley Restrooms	IT	55					55	Restroom remodeling.
Morley Room 438	HEALTH	38					38	Renovation of work space for code enforcement sanitarians.
MSC Improvements	TOTAL	<u>297</u>	<u>477</u>				<u>774</u>	Miscellaneous improvements to Municipal Service Center.
	GO	205	377				582	
	MEF	92					92	
	GF		100				100	
Municipal Building Chiller Replacement	GO		325				325	Replacement of roof top chiller.
Municipal Building Computer Room	GO	265		375			640	HVAC, windows, lighting, fire suppression.
Municipal Building Elevator Rehab	GO			300			300	Upgrade, modernize, meet ADA requirements on 2 elevators.
Municipal Building Remodeling	IT	100					100	Remodeling of 2nd floor and MIS.
Municipal Building Roof HVAC Units	GO		100				100	Replace roof membrane and HVAC roof top units.
Municipal Building Security	IT	50					50	Security improvements.
Municipal Court/Justice Learning Center	COURT		1,500	14,000	500		16,000	Construction of stand alone municipal court.
NBD Parking Lot Rehab	TOTAL	<u>50</u>					<u>50</u>	Rehab of public parking lots serving NBDs.
	IT	25					25	
	SA	25					25	
O'neil's Parking Deck	IT	27					27	Emergency duct work repair.
Parking Deck Study	IT	57					57	Study to evaluate the current and future repair needs.
Police Firing Range	TOTAL	<u>129</u>	<u>25</u>	<u>2,683</u>	<u>50</u>		<u>2,887</u>	Indoor firing range and classroom.
	GO	105	10	2,683	50		2,848	
	IT	24	15				39	
Public Facilities Improvements	GO					300	300	Future Public Facilities improvements.
Safety Initiatives	GO		100	100			200	Safety improvements to public buildings.
Salt Dome	IT	5					5	Consultant services to facilitate existing salt dome repair.
Stubbs Justice Center Air Conditioning	TOTAL	<u>1,000</u>					<u>1,000</u>	Replacement of air conditioning units and cooling tower on roof.
	GO	960					960	
	SUMMIT	40					40	

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Stubbs Justice Center Alarm System	GO	340					340	Replacement of existing fire alarm system.
Stubbs Justice Center Electric Upgrade	GO			500			500	Replacement of breakers, switches, transformers.
Stubbs Justice Center Elevator Upgrade	GO		200				200	Upgrade of employee and prisoner elevators.
Stubbs Justice Center Façade Repair	GO	168	10	2,512	150		2,840	Facade repair and window replacement.
Stubbs Justice Center Garage Fire Sprinkler	GO				150		150	Replacement of existing deteriorated fire sprinkler system.
Stubbs Justice Center Garage Repairs	TOTAL	(110)					(110)	Parking garage repairs.
	GO	(77)					(77)	
	SUMMIT	(33)					(33)	
Stubbs Justice Center Lobby Renovation	GO	54	278	80			412	Lobby renovations to enhance security and efficiency.
Stubbs Justice Center Restroom Remodeling	GO	111					111	Restroom remodeling to allow handicapped access.
Stubbs Justice Center Roof Replacement	GO	9					9	Replacement of existing leaking roof.
Stubbs Justice Center Video Surveillance System	TOTAL	109					109	Video surveillance of courtrooms, hallways, foyer.
	COURT	55					55	
	IT	54					54	
West Side Depot Exhaust System Installation	MEF		30				30	Installation of overhead exhaust system.
West Side Depot Fuel Pump and Dispenser	MEF	22					22	Installation of diesel fuel pump & dispenser.
West Side Depot/MSC Petroleum Remediation	TOTAL	56	94	30			180	Installation of a groundwater and soil remediation system.
	IT	11	19	6			36	
	STATE	45	75	24			144	
West Side Depot Roof Replacement	IT	23					23	Replacement of deteriorated and leaking roof.

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MISCELLANEOUS		35,069	39,944	41,933	40,952	41,342	199,240	
Abington Road Fencing	TOTAL	<u>25</u>					<u>25</u>	Installation of security fence adjacent to Abington Rd. condos.
	IT	19					19	
	PVT	6					6	
Administration (Capital)	IT	1,075	1,140	1,160	1,185	1,210	5,770	Annual salaries for Capital Planning and Design.
Administration (CD)	CD	356	325	330	335	340	1,686	Annual salaries for planning CDBG projects.
Akron/Summit 800MHz Regional Radio System	TOTAL		<u>475</u>	<u>3,750</u>			<u>4,225</u>	Construction of 800MHz radio towers.
	GO		119	375			494	
	SUMMIT		119	375			494	
	HSF		237	3,000			3,237	
Citywide Call Processing / Voice Mail	TR		150				150	Replacement of equipment on the City's telephone system.
Citywide Fiber Optic Cable	TOTAL	<u>40</u>	<u>55</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>245</u>	Fiber optic connections of City-owned buildings.
	IT	20	55	50	50	50	225	
	SCF	20					20	
Community Signage	GO	40	700	200			940	Provision of informational, directional, gateway signage.
Debt Service	TOTAL	<u>28,638</u>	<u>32,467</u>	<u>32,198</u>	<u>35,205</u>	<u>35,878</u>	<u>164,386</u>	Annual service on GO debt.
	IT	28,014	27,708	29,969	30,449	31,068	147,208	
	JEDD-CAP	624			1,250	1,200	3,074	
	JEDD-ECON				533	508	1,041	
	TT		2,974	1,554	1,580	1,737	7,845	
	GAS		1,785	675	1,393	1,365	5,218	
Equipment Replacement	TOTAL	<u>2,597</u>	<u>2,535</u>	<u>2,535</u>	<u>2,535</u>	<u>2,535</u>	<u>12,737</u>	Annual replacement program.
	GO	2,295	2,500	2,500	2,500	2,500	12,295	
	EQ	82	35	35	35	35	222	
	EMS	220					220	
Fire Vehicle Refurbishment Program	IT	50	50	50	50	50	250	Refurb. vehicle bodies on mechanically sound Fire/EMS vehicles.
Fire RMS Software / Hardware Upgrade	GF		250				250	Replace Records Management System software and hardware.
Firefighting Thermal Imager Replacement	IT	80					80	Replacement of 5 firefighting thermal imagers.
Loan Repayment (CD)	CD	830	971	1,140	1,072	859	4,872	Repayment of HUD 108 & OPWC loans.
Neighborhood Partnerships	TOTAL	<u>205</u>	<u>200</u>	<u>170</u>	<u>170</u>	<u>170</u>	<u>915</u>	Matching grants for neighborhood organizations.
	IT	55	50	35	35	35	210	
	ACF	100	100	100	100	100	500	
	CD	50	50	35	35	35	205	
Railway Crossing Repair	TOTAL	<u>61</u>					<u>61</u>	Repair of railroad crossings.
	IT	36					36	
	RAIL	25					25	
Replace Telephone 911 Equipment	PVT	719					719	Upgrade to determine location information from cell phones.

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Street Trees	TOTAL	<u>205</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>1,205</u>	Annual replacement program.
	IT	185	230	230	230	230	1,105	
	CD	20	20	20	20	20	100	
Tree Removal	IT	39	20				59	Tree removal along Memorial Parkway.
Video Surveillance Cameras	GO	109	100	100	100		409	Video surveillance of public areas.
White Pond Drive Gateway Planting	TOTAL		<u>256</u>				<u>256</u>	Gateway beautification.
	IT		163				163	
	ODOT		93				93	

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
PUBLIC UTILITIES		14,962	32,228	25,269	21,538	15,240	109,237	
Compost Facility Improvements		66	1,638	1,942	1,969	1,997	7,612	
Pushwall Extension	SCF		1,638	1,942	1,969	1,997	7,546	Vertical extension of the pushwall in the storage area.
Roof Rehabilitation	SCF	66					66	Structural steel rehabilitation and roof replacement.
Joint Economic Development Districts (Sewer)		131	3,204	1,340	1,340	1,340	7,355	
<u>Bath Township</u>		<u>31</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>1,371</u>	
Cleveland-Massillon Rd. Pump Station	JEDD-SEWR	31					31	Pump station to replace existing treatment plant.
Extension Studies	JEDD-SEWR		35	35	35	35	140	Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR		300	300	300	300	1,200	Design and construction of service area extensions.
<u>Copley Township</u>		<u>35</u>	<u>699</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>1,739</u>	
Copley Road (Centerview Circle - S.R. 21)	JEDD-SEWR		364				364	Sanitary sewer extension.
Extension Studies	JEDD-SEWR	35	35	35	35	35	175	Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR		300	300	300	300	1,200	Design and construction of service area extensions.
<u>Coventry Township</u>		<u>35</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>1,375</u>	
Extension Studies	JEDD-SEWR	35	35	35	35	35	175	Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR		300	300	300	300	1,200	Design and construction of service area extensions.
<u>Springfield Township</u>		<u>30</u>	<u>1,835</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>2,870</u>	
Extension Studies	JEDD-SEWR	30	35	35	35	35	170	Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR		300	300	300	300	1,200	Design and construction of service area extensions.
Waterloo Road Sanitary Sewer	JEDD-SEWR		1,500				1,500	Construction of sewer and/or pump station.
Joint Economic Development Districts (Water)		694	1,360	980	880	1,580	5,494	
<u>Bath Township</u>		<u>20</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>900</u>	
Extension Studies	JEDD-WATR	20	20	20	20	20	100	Studies for sanitary sewer extension requests.
Township Service Area Extensions	JEDD-WATR		200	200	200	200	800	Design and construction of service area extensions.

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
<u>Copley Township</u>		<u>20</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>900</u>	
Extension Studies	JEDD-WATR	20	20	20	20	20	100	Studies for service area extension projects.
Township Service Area Extensions	JEDD-WATR		200	200	200	200	800	Design and construction of service area extensions.
<u>Coventry Township</u>		<u>412</u>	<u>220</u>	<u>320</u>	<u>220</u>	<u>920</u>	<u>2,092</u>	
Extension Studies	JEDD-WATR	20	20	20	20	20	100	Studies for service area extension projects.
Killian Rd. (500' e. of S. Main St. - Conlin Dr.) W.L.	JEDD-WATR	92					92	Water main extension on Killian Road.
Robinson Avenue W.L. (Manchester-State)	JEDD-WATR					700	700	Water line extension along Robinson Avenue.
S. Bender Avenue W.L. (IBH south drive - Killian Rd.)	JEDD-WATR	300					300	Water main construction.
S. Main Street (s. of N. Turkeyfoot Rd. - Althea Ave.)	JEDD-WATR			100			100	Water main construction.
Township Service Area Extensions	JEDD-WATR		200	200	200	200	800	Design and construction of service area extensions.
<u>Springfield Township</u>		<u>242</u>	<u>700</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,602</u>	
Albrecht Ave. (Meadowridge - Edith)	JEDD-WATR	60	480				540	Water main extension on Albrecht Avenue.
Arcadia Rd. (Canton - Waterloo)	JEDD-WATR	132					132	Water main extension on Arcadia Rd.
Closeouts	JEDD-WATR	30					30	Closeout charges.
Extension Studies	JEDD-WATR	20	20	20	20	20	100	Studies for service area extension projects.
Township Service Area Extensions	JEDD-WATR		200	200	200	200	800	Design and construction of service area extensions.
Major Sanitary Trunk Sewer Projects		4,095	3,771	2,600	264	1,435	12,165	
Hawkins Trunk Sewer Lining	TOTAL	<u>3,809</u>	<u>406</u>				<u>4,215</u>	Lining of sanitary sewer (Garman Rd. - Sand Run Pkwy.).
	SCF	2,279	406				2,685	
	OPWC	1,530					1,530	
Mill Street Sewer Repair/Replacement	TOTAL	<u>275</u>	<u>2,870</u>				<u>3,145</u>	Relocation of sewer to College St. & related street improvements.
	GO		933				933	
	SCF	275	1,189				1,464	
	WCF		101				101	
	SLA		340				340	
	SA		100				100	
	PVT		207				207	
Mud Run Phase III	SCF				140	1,435	1,575	Extension of existing sewer from Wooster Ave. to Bellevue.

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Northside Interceptor Rehab	SCF	10	490				500	Rehab piers & concrete encasement of crossing of Cuyahoga River.
Sand Run Pkwy. Sewer Lining	TOTAL	<u>1</u>	<u>5</u>	<u>2,600</u>	<u>124</u>		<u>2,730</u>	Lining of sanitary sewer (Sand Run Rd. - MetroParks Maint. Fac.).
	SCF	1	5	1,350	64		1,420	
	OPWC			1,250	60		1,310	
Sanitary Sewers		3,467	9,777	2,971	2,050	2,050	20,315	
2nd Street Pump Station Rehabilitation	SCF	50	250				300	Pump station rehab.
Action Plan Recommendations	SCF		200	200	200	200	800	Purchase of materials and equipment.
Bellfield Sanitary (Eastholm Ave. - Robinwood Blvd.)	TOTAL	<u>300</u>	<u>44</u>				<u>344</u>	Construction of petitioned sanitary sewer.
	SCF	218	44				262	
	SA	82					82	
<u>CSO Monitoring/Corrective Action Plan</u>		<u>1,630</u>	<u>7,200</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>9,130</u>	
CSO Long Term Control Plan	SCF	500	500				1,000	Completion of plan document to meet EPA requirements.
CSO Rack 8,21, 25 Separations	TOTAL		<u>6,600</u>				<u>6,600</u>	Construction of separate sanitary and storm sewers.
	SCF		1,600				1,600	
	ACE		5,000				5,000	
CSO Rack 13 Outfall Emergency	SCF	75					75	Reconstruction of sewer outfall pipe and headwall.
Nine Minimum Controls Improvement	SCF		100	100	100	100	400	Improvements to maximize capacity and reduce floatables.
Rack 29 Emergency Repairs	SCF	325					325	Repair of brick sewer and headwall.
Rack 40 Elimination	SCF	730					730	Closeout charges to eliminate sewer overflows.
Flow Monitoring/Rain Gauge Maintenance	SCF	50	50	50	50	50	250	Rain gauge and flow monitoring program.
Lake of the Woods Pump Station	SCF	77	748				825	Replacement of existing pump station and wet well.
Main Outfall Sewer Rehabilitation	SCF			550			550	Repair of the main outfall sewer as recommended by recent studies.
Master Plan Sewer	SCF		500				500	New Master Plan to meet new EPA regulations.
Miscellaneous Building Improvements	SCF	50	50	50	50	50	250	Roof replacement, masonry repair, misc. improvements.
Miscellaneous Improvements Including Pump Stations	SCF	150	150	150	150	150	750	Misc. improvements to sewage pumping stations.
Sanitary Sewer Reconstruction	TOTAL	<u>900</u>	<u>60</u>	<u>1,421</u>	<u>1,050</u>	<u>1,050</u>	<u>4,481</u>	Annual reconstruction program.
	SCF	484	60	747	550	550	2,391	
	SA	48					48	
	OPWC	368		674	500	500	2,042	
Security Improvements	SCF		75				75	Design and construction of security improvements.
Sewer System I/I Correction Studies/Remediation	SCF		200	200	200	200	800	Determine sources of inflow/infiltration, rehabilitate sewer.

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Vehicle & Equipment Replacement	SCF	260	250	250	250	250	1,260	Replacement of motor vehicles, machinery, misc. equipment.
Storm Water Systems		2,001	2,480	5,836	3,410	1,763	15,490	
Bath Road Erosion Control	TOTAL			<u>796</u>			<u>796</u>	Bank stabilization north of Bath Rd.
	GO			(2)			(2)	
	*			267			267	
	ACE			531			531	
Brewster Creek Channel Restoration	TOTAL			<u>3,500</u>			<u>3,500</u>	Channel restoration between Waterloo Rd. and S. Arlington St.
	*			875			875	
	ACE			2,625			2,625	
Confluence Park Area Storm Water Plan	*		50				50	Study to develop comprehensive storm water plan.
Copley Road Drainage (St. Michaels - White Pond)	*		50	200			250	Drainage improvements and/or dredging of Pigeon Creek.
Cuyahoga Street Drainage (Cuyahoga River - n. Corp. Line)	TOTAL		<u>50</u>	<u>140</u>	<u>1,490</u>	<u>50</u>	<u>1,730</u>	Drainage improvements.
	*		50	140	590	50	830	
	SA				900		900	
Delia Avenue Storm Sewer Study	*				20		20	Study of drainage problems.
Elm Drive/Wigley Avenue Storm Outlet	TOTAL	<u>1,246</u>					<u>1,246</u>	Cleaning and lining.
	GO	1,075					1,075	
	SCF	171					171	
Fairhill Storm Outlets	*		700				700	Restoration of storm system outlet & slopes adjacent to outlet.
FirstEnergy Detention Pond	*		120				120	Refurbish existing detention pond west of Revere Rd.
Marigold Area Storm Sewer	*					413	413	Construction of storm sewer.
Miscellaneous Storm Sewers	TOTAL	<u>650</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>4,650</u>	Miscellaneous construction and reconstruction.
	GO	577					577	
	*		1,000	1,000	1,000	1,000	4,000	
	SCF	47					47	
	WCF	26					26	
Northwest Outlets	*			150	850		1,000	Repairs to the northwest outlets.
Ohio & Erie Canal Dredging	*		50	50	50	50	200	Canal and creek dredging to remove sedimentation.
Springfield Lake Outlet Restoration	IT	10					10	Clean outlet (Hyre Park - Hilbish Ave.).
Storm Water Closeouts	GO	95					95	Closeout charges on previous years' projects.
Storm Water Utility Program	GO		410				410	Consultant for implementing storm water utility program.
Waterloo Road Storm Sewer Study (S. Main Street - w. corp. line)	*		50				50	Study to determine public improvement needs.

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
W. Exchange Street Storm Sewer (Jefferson Ave. - Rose Blvd.)	*					250	250	Additional inlets & storm sewer to be added to existing system.
Utilities Services		100	235	60	60	60	515	
ARM Computer Replacement	WCF		125				125	Scheduled replacement of meter reading computer.
Computer Equip. & Bus. Off. Improvements	WCF		50				50	Purchase of necessary materials and equipment.
Vehicle & Equipment Replacement	WCF	100	60	60	60	60	340	Replacement of motor vehicles, machinery, misc. equipment.
Water Distribution		2,496	7,808	3,700	8,850	2,900	25,754	
Combined Water and Sewer Maintenance Facility	TOTAL	<u>24</u>		<u>650</u>	<u>6,350</u>		<u>7,024</u>	Design and construction of a Field Operations facility.
	WCF	12		325	3,175		3,512	
	SCF	12		325	3,175		3,512	
East High Elevated Tank and Pump Station Demolition	WCF					150	150	Removal of existing water tank/pump station at Reservoir Park.
Force Main Corrosion Study	WCF			100			100	Corrosion study of force mains.
Force Main Valve Replacements	WCF			200			200	Replacement of original gate valves at valve station 81+00.
Miscellaneous Improvements	WCF		100	100	100	100	400	Miscellaneous improvements to water storage facilities.
Miscellaneous Pump Station Improvements	WCF		100	100	100	100	400	Improvements to water distribution pump stations.
SCADA Improvements former Water Distribution Telemetry System	WCF	800					800	Supervisory Control & Data Acquisition (SCADA) improvements.
Security Improvements	WCF	135					135	Design and construction of security improvements.
Standby Generator Improvements	WCF		300				300	Installation of generators to provide backup power.
Tank Painting	WCF	222		250		250	722	Programmed repainting of elevated water tanks.
Vehicle & Equipment Replacement	WCF	500	300	300	300	300	1,700	Replacement of motor vehicles, machinery, misc. equipment.
Water Main New and Replacement	TOTAL	<u>815</u>	<u>1,008</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>7,823</u>	Construction of new and replacement water mains.
	WCF	310	504	1,000	1,000	1,000	3,814	
	OPWC	505	504	1,000	1,000	1,000	4,009	
Water Meter Reading System	TOTAL		<u>6,000</u>				<u>6,000</u>	Installation of remote meter reading system.
	WCF		3,000				3,000	
	SCF		3,000				3,000	
Water Pollution Control Station		644	1,410	1,105	930	1,830	5,919	
Distributed Control System Replacement	SCF					900	900	Replacement of supervisory monitoring and control system.
Final Tank Influent Distribution Improvement	SCF		120	680	680	680	2,160	Construction of flow distribution and metering devices.

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Fuel Tank Soil Remediation	SCF		250				250	Removal of contaminated soil.
Headworks & GBT Boiler Replacement	SCF	75					75	Replacement of failing units with modified dual fuel burners.
Influent Screen Rebuild	SCF	150	175	175			500	Overhaul or replace one Parkson influent screen per year.
Miscellaneous Improvements	SCF	325	200	200	200	200	1,125	Improvements to WPCS facilities and to support Pilot Program.
Preaeration Improvements	SCF	79	500				579	Replacement of the drop pipes and diffusers.
Roof Replacements	SCF		150				150	Replacement of Primary Building roof.
Vehicle & Equipment Replacement	SCF	15	15	50	50	50	180	Replacement of motor vehicles, machinery, misc. equipment.
Water Supply Facilities		1,268	545	4,735	1,785	285	8,618	
48" Water Main Repair	WCF			300			300	Repair of 48" pipe to prevent river bank failures.
54" Valve Repair	WCF			100			100	Repair of main valve on 54" force main to insure complete closure.
AWP Building Heating System Conversion	WCF		200				200	Conversion of existing steam heating system to natural gas.
Building Modifications	WCF			50	50	50	150	Design and construction of improvements as needed.
DCS Improvements	WCF			600			600	Upgrade of supervisory monitoring and control system.
East Branch Dam Concrete Slab Lifting, Repairs	WCF			30			30	Minor repairs to restore integrity of East Branch Reservoir dam.
Effluent Actuators for Sedimentation Basins	WCF		75				75	Replacement of manual actuators with electrical ones.
Emergency Action Plan for Rockwell Dam	WCF			80			80	Plan development to satisfy ODNR requirements.
Filter Building Instrumentation & Control Improv.	WCF			650			650	Upgrade of instrumentation wiring, conduit and control system.
Filter Media Replacement	WCF		25				25	Replacement of water filter media.
High Lift Pump Replacement/Rebuild	WCF			40			40	Programmed rehabilitation of High Lift Pumps.
LaDue and East Branch Dam/Spillway Modifications	WCF			1,500	1,500		3,000	Improvements to dam overflow structures.
Lagoon Dredging	WCF	160					160	Removal of solids in lower lagoons.
Master Plan Update	WCF	500					500	Update of master plan to meet new US EPA, Ohio EPA regs.
Miscellaneous Improvements and Replacements	WCF		100	100	100	100	400	Replacements/improvements to repair/replace broken equipment.
Miscellaneous Watershed Improvements	WCF		75	75	75	75	300	Repairs of dams and intake structures at various reservoirs.
Rockwell Dam Structural Inspection/Testing	WCF		10				10	Non-destructive testing of dam structure at Lake Rockwell.
Substation Equipment Replacement	WCF	458		1,100			1,558	Replacement of transformers and switchgear.

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Valve Repair	WCF			50			50	Repair of main valve on 54 inch force main.
Vehicle & Equipment Replacement	WCF	150	60	60	60	60	390	Replacement of motor vehicles, machinery, misc. equipment.

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
HOUSING & COMMUNITY SERVICES		10,330	7,195	6,590	6,260	6,255	36,630	
Clearance, Land Assembly, Housing Develop.		6,215	3,770	3,265	2,925	2,755	18,930	
Acquisition/Relocation/Clearance	CD	1,740	1,860	1,305	1,310	1,315	7,530	Acquisition, relocation, and clearance.
CHDO/CDC Housing	CD	760	500	500	500	500	2,760	Matching funds for housing development organizations.
Demolition	CD	1,800	535	635	690	740	4,400	Demolition of housing, garages, and commercial buildings.
Highland Tower	TIF	1,000					1,000	Funding to support housing redevelopment.
HOPE VI	CD	690	800	700	250		2,440	Funding to support AMHA Hope VI .
UNDC	CD	225	75	125	175	200	800	Support for new housing construction by UNDC.
Public Services		525	425	300	300	300	1,850	
Community Services	CD	400	300	300	300	300	1,600	Public services to primarily serve CD area residents.
Food Bank	CD	125	125				250	Acquisition/renovation to assist new Akron-Canton Food Bank.
Other Housing		825	695	705	705	705	3,635	
American Dream	CD	50					50	Down payment assistance for first time home buyers.
Disability Modifications	CD	50	50	50	50	50	250	Provision of housing modifications for people with disability.
Emergency and Transitional Housing	TOTAL	<u>320</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>1,600</u>	Program provides funding for sheltering the homeless.
	CD	20	20	20	20	20	100	
	ESG	300	300	300	300	300	1,500	
Minor Home Repair	CD	370	290	300	300	300	1,560	Emergency home repair.
Paint Program	CD	35	35	35	35	35	175	Paint program for low income homeowners.
Rehabilitation Assistance	CD	2,765	2,305	2,320	2,330	2,495	12,215	Grants and loans for housing rehabilitation.

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
ECONOMIC DEVELOPMENT		19,853	119,220	42,624	45,362	31,874	258,933	
Brownfields		1,568	706	595	475	250	3,594	
20th Century Furnace	TOTAL	<u>239</u>	<u>100</u>	<u>100</u>			<u>439</u>	Environmental cleanup and revitalization.
	JEDD-CAP	3	100	100			203	
	CLEANOH	236					236	
Abandon Industrial Water Wells	TOTAL		<u>12</u>	<u>210</u>			<u>222</u>	Well abandonment to address potential groundwater contamination.
	JEDD-ECON		12	10			22	
	CLEANOH			200			200	
Beech Street Power Plant	GO	10					10	Continuation of remediation/demolition of Power Plant.
Brownfield Assessments	TOTAL	<u>20</u>	<u>50</u>	<u>50</u>	<u>25</u>	<u>25</u>	<u>170</u>	Assessment and cleanup of various sites.
	JEDD-ECON				25	25	50	
	JEDD-CAP	20	50	50			120	
Brownfields Remediation	TOTAL	<u>15</u>	<u>225</u>	<u>225</u>	<u>225</u>	<u>225</u>	<u>915</u>	Cleanup and revitalization of various Brownfield areas.
	JEDD-ECON				25	25	50	
	JEDD-CAP	15	25	25			65	
	CLEANOH		200	200	200	200	800	
Imperial Electric	TOTAL	<u>350</u>	<u>10</u>				<u>360</u>	Environmental assessment and building demolition.
	JEDD-CAP	150	10				160	
	EPA	200					200	
Middlebury, Phase 2	TOTAL	<u>892</u>	<u>84</u>	<u>10</u>			<u>986</u>	Environmental cleanup and revitalization.
	LS	206	5	10			221	
	CLEANOH	686	79				765	
US EPA Brownfield Grant	TOTAL	<u>42</u>	<u>225</u>		<u>225</u>		<u>492</u>	Assessment and cleanup of various sites.
	JEDD-ECON				25		25	
	JEDD-CAP	42	25				67	
	EPA		200		200		400	
Commercial/Industrial Development		10,191	94,980	40,024	41,112	26,199	212,506	
Akron BioMedical Corridor	EDB	110	310	200	200	200	1,020	Site activities to encourage biomedical businesses.
Akron Fulton Airport	TIF	25	25	25	25	25	125	Infrastructure improvements to support development.
Ascot Industrial Park	TIF	25	25	25	25	25	125	Public improvements in support of industrial development.
Brown Graves Development	TOTAL	<u>80</u>		<u>650</u>	<u>1,200</u>		<u>1,930</u>	Public improvements for development of industrial park.
	TIF				1,200		1,200	
	IT	80					80	
	JEDD-CAP			100			100	
	EDB			550			550	

EXPENDITURES

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Canal Place Parking Study	TOTAL	<u>44</u>					<u>44</u>	Study to determine parking needs.
	IT	22					22	
	PVT	22					22	
Development Rights Purchase	JEDD-DEV	127					127	Purchase of development rights to guide future development.
Economic Development Opportunity Fund	TOTAL		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>6,000</u>	Miscellaneous economic development opportunities.
	TIF		1,000	1,000	1,000	1,000	4,000	
	GO		425	450	450	450	1,775	
	JEDD-ECON		75	50	50	50	225	
Evans Avenue Industrial Park	TIF				50	50	100	Plans for public improvements for development of industrial park.
FirstEnergy Westside Campus	EDB		2,000				2,000	Support of FirstEnergy relocation.
Goodyear - Eastgate Development	TOTAL	<u>2,415</u>	<u>71,989</u>	<u>27,589</u>	<u>33,527</u>	<u>22,839</u>	<u>158,359</u>	Improvements to support Goodyear Tire & Eastgate Renewal Area.
	CLEANOH		2,000		2,000		4,000	
	EDB	2,000	500				2,500	
	FEDEAST		2,000	6,500	6,500		15,000	
	JEDD-ECON	215					215	
	JRS		2,000				2,000	
	ODNR			1,000			1,000	
	ODOD	200	12,500	7,500			20,200	
	OPWC			2,000	2,000		4,000	
	OWDA		189	189	189	189	756	
	PVT		5,000				5,000	
	STATE		10,000				10,000	
	SUMMIT		22,800		38	150	22,988	
TIF		15,000	10,400	22,800	22,500	70,700		
Industrial Incubator (aka Akron Global Business Accelerator)	TOTAL	<u>737</u>	<u>256</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,593</u>	Build-out of remainder of Industrial Incubator. Annual subsidy.
	GO	537	56				593	
	JEDD-ECON	200	200	200	200	200	1,000	
Infocision	TOTAL	<u>1,850</u>	<u>11,190</u>				<u>13,040</u>	Acquisition activities to support campus expansion.
	JEDD		5,840				5,840	
	TIF		1,800				1,800	
	EDB	1,850	3,550				5,400	
Landbanking	TOTAL	<u>1,094</u>	<u>500</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>1,894</u>	Acquisition of vacant land and buildings in designated areas.
	IT		41				41	
	WCF		41				41	
	EDB	1,012	500	100	100	100	1,812	
Legacy Development former Mass Transit Transfer Station	TOTAL	<u>915</u>	<u>750</u>				<u>1,665</u>	Redevelopment in support of long term acute care facility.
	EDB	165					165	
	TIF	750	750				1,500	
Lockheed Martin Infrastructure Support	TOTAL	<u>189</u>	<u>210</u>	<u>4,410</u>	<u>3,535</u>	<u>210</u>	<u>8,554</u>	Public improvements, financial support of High Altitude Airships.
	GO			2,100	1,325		3,425	
	TIF	189	210	210	210	210	1,029	
	SUMMIT			2,100	2,000		4,100	

EXPENDITURES

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Manchester/Wilbeth Industrial Park	TIF				50	50	100	Plans for public improvements for development of industrial park.
Munroe Road Industrial Park	TIF			150	100	1,000	1,250	Acquisition & public improv. for development of industrial park.
N. Turkeyfoot Industrial Park	TOTAL	<u>70</u>	<u>925</u>				<u>995</u>	Acquisition to expand industrial park.
	JEDD		900				900	
	JEDD-ECON	70	25				95	
Park West Corp. Center, Phase 2	TOTAL			<u>1,500</u>	<u>600</u>		<u>2,100</u>	Public improvements on s. side of I-77 at White Pond.
	TIF			750	300		1,050	
	SA			750	300		1,050	
Romig Road Area	JEDD-CAP		100				100	Study and analysis of the Romig Road area for revitalization.
Smith/Ghent Detention Pond	TIF	500	3,500				4,000	Slope stabilization and parking lot construction.
South Main/Miller Redevelopment Area	EDB	1,255					1,255	Parking lot construction to support business.
Targetech Incubator	TOTAL			<u>625</u>			<u>625</u>	Partnership with Israeli incubator.
	JEDD-ECON			26			26	
	JEDD-CAP			599			599	
West Side Office Park, Phase 2	TOTAL	<u>755</u>	<u>1,700</u>	<u>3,050</u>			<u>5,505</u>	Acquisition, public improvements in support of office development.
	GO	755		3,050			3,805	
	JRS		1,700				1,700	
Downtown Improvements		6,091	22,009	580	3,100	4,750	36,530	
Canal Park Tower	GO	105					105	Acquisition and demolition.
Downtown Financial Assistance	TOTAL	<u>121</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>521</u>	Financial assistance programs in the Central Business District.
	KE	121					121	
	JEDD-ECON		100	100	100	100	400	
Fire Station #1 Conversion	TIF	75	75				150	Conversion of former Firestation #1 into office use.
High/Market Parking Deck	TOTAL	<u>755</u>					<u>755</u>	Closeout charges for construction of parking deck.
	IT	266					266	
	GO	(16,342)					(16,342)	
	COP	16,876					16,876	
	GF	35					35	
	WCF	(50)					(50)	
	SLA	(30)					(30)	
Howe House	TOTAL	<u>50</u>	<u>1,950</u>				<u>2,000</u>	Support of historic building relocation & renovation.
	GO	50	450				500	
	OECCC		1,500				1,500	

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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Lock 3 Redevelopment - North	TOTAL	<u>2,581</u>	<u>4,512</u>	<u>450</u>	<u>3,000</u>	<u>4,650</u>	<u>15,193</u>	Redevelopment of the area along Lock 3.
	EDB		500				500	
	FEDLOCK3				750	750	1,500	
	GO	1,182	1,292	450	2,250	1,400	6,574	
	IT	1,725	1,685				3,410	
	PVT	(1,700)					(1,700)	
	TIF	1,374	1,035			2,500	4,909	
Main Street Bus Shelters	TOTAL	<u>124</u>	<u>10</u>				<u>134</u>	Relocation of downtown bus shelters.
	JEDD-CAP	100	10				110	
	METRORTA	24					24	
Main/Buchtel Parking Lot	GO	50					50	Parking lot expansion.
Richland Communities	TOTAL	<u>100</u>	<u>3,900</u>				<u>4,000</u>	Public improvements to support student housing development.
	TIF	100	1,600				1,700	
	GO		800				800	
	EDB		1,500				1,500	
Superblock Parking Deck West Expansion (aka Dart Avenue Parking Deck)	TOTAL	<u>2,130</u>	<u>11,462</u>	<u>30</u>			<u>13,622</u>	Construction of parking deck to support office buildings.
	GO	(42)					(42)	
	COP	2,172	11,462	30			13,664	
Financial & Technical Assistance Programs		826	590	440	490	490	2,836	
Advance Greater Akron	TOTAL	<u>50</u>	<u>50</u>				<u>100</u>	Marketing plan to promote economic development in Akron area.
	KE	50					50	
	JEDD-ECON		50				50	
Business Incentive Program	TOTAL	<u>440</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>840</u>	Business assistance based on job creation.
	JEDD-CAP	(240)	100				(140)	
	JEDD-ECON	150		100	100	100	450	
	TIF	530					530	
EDA Revolving Loan Fund	EDA		50			50	100	Provision of capital for business support and growth.
Enterprise Community Revolving Loan Fund	EC		50		50		100	Revolving loans in support of startups and expansions.
Greater Akron Chamber	TOTAL	<u>107</u>	<u>107</u>	<u>107</u>	<u>107</u>	<u>107</u>	<u>535</u>	Annual contract with Greater Akron Chamber.
	KE	107					107	
	JEDD-ECON		93	54	107	107	361	
	JEDD-CAP		14	53			67	
Small Business Development Center	TOTAL	<u>229</u>	<u>233</u>	<u>233</u>	<u>233</u>	<u>233</u>	<u>1,161</u>	Business counseling and training.
	JEDD-ECON	106	75	50	50	50	331	
	SUMMIT	35	35	35	35	35	175	
	ODOD	13	13	13	13	13	65	
	SBA	75	75	75	75	75	375	
	MEDINA		35	35	35	35	140	
	PVT			25	25	25	75	

EXPENDITURES

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 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING SOURCE	Forecast 2007	2008	2009	2010	2011	TOTAL	DESCRIPTION
Neighborhood Business Districts		1,177	935	985	185	185	3,467	
Copley Road NBD Parking	JEDD-ECON	80					80	Construction of public parking lot.
Five Points Renewal Area	TOTAL	<u>287</u>					<u>287</u>	Public improvements in support of business expansions.
	GO	261					261	
	JEDD-ECON	16					16	
	SLA	10					10	
Highland Square	TOTAL	<u>498</u>	<u>835</u>	<u>835</u>	<u>35</u>	<u>35</u>	<u>2,238</u>	Public improvements in support of businesses.
	GO	232	400	400			1,032	
	IT	18					18	
	JEDD-ECON	35	35	35	35	35	175	
	WCF	43					43	
	SA	170	400	400			970	
Neighborhood Business Districts	CD	312	100	150	150	150	862	Financial assistance to support businesses in designated areas.
Total 2007-2011 Capital Investment & Community Development Program		<u>141,296</u>	<u>286,136</u>	<u>190,984</u>	<u>164,938</u>	<u>150,976</u>	<u>934,330</u>	

December, 2007
**CITY OF AKRON
 GOVERNMENT
 ORGANIZATION**

